

# Legislative Services Office

Analyst: Headlee

## Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
<b>BY FUND CATEGORY</b>					
General	5,312,700	5,207,800	5,475,200	5,773,100	5,685,700
Dedicated	3,399,000	1,504,900	2,648,400	2,696,400	2,668,300
<b>Total:</b>	<b>8,711,700</b>	<b>6,712,700</b>	<b>8,123,600</b>	<b>8,469,500</b>	<b>8,354,000</b>
Percent Change:		(22.9%)	21.0%	4.3%	2.8%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	7,261,800	6,297,400	6,810,600	7,112,200	6,995,700
Operating Expenditures	1,449,900	415,300	1,294,600	1,342,200	1,343,200
Capital Outlay	0	0	18,400	15,100	15,100
<b>Total:</b>	<b>8,711,700</b>	<b>6,712,700</b>	<b>8,123,600</b>	<b>8,469,500</b>	<b>8,354,000</b>
Full-Time Positions (FTP)	65.00	65.00	65.00	66.00	66.00

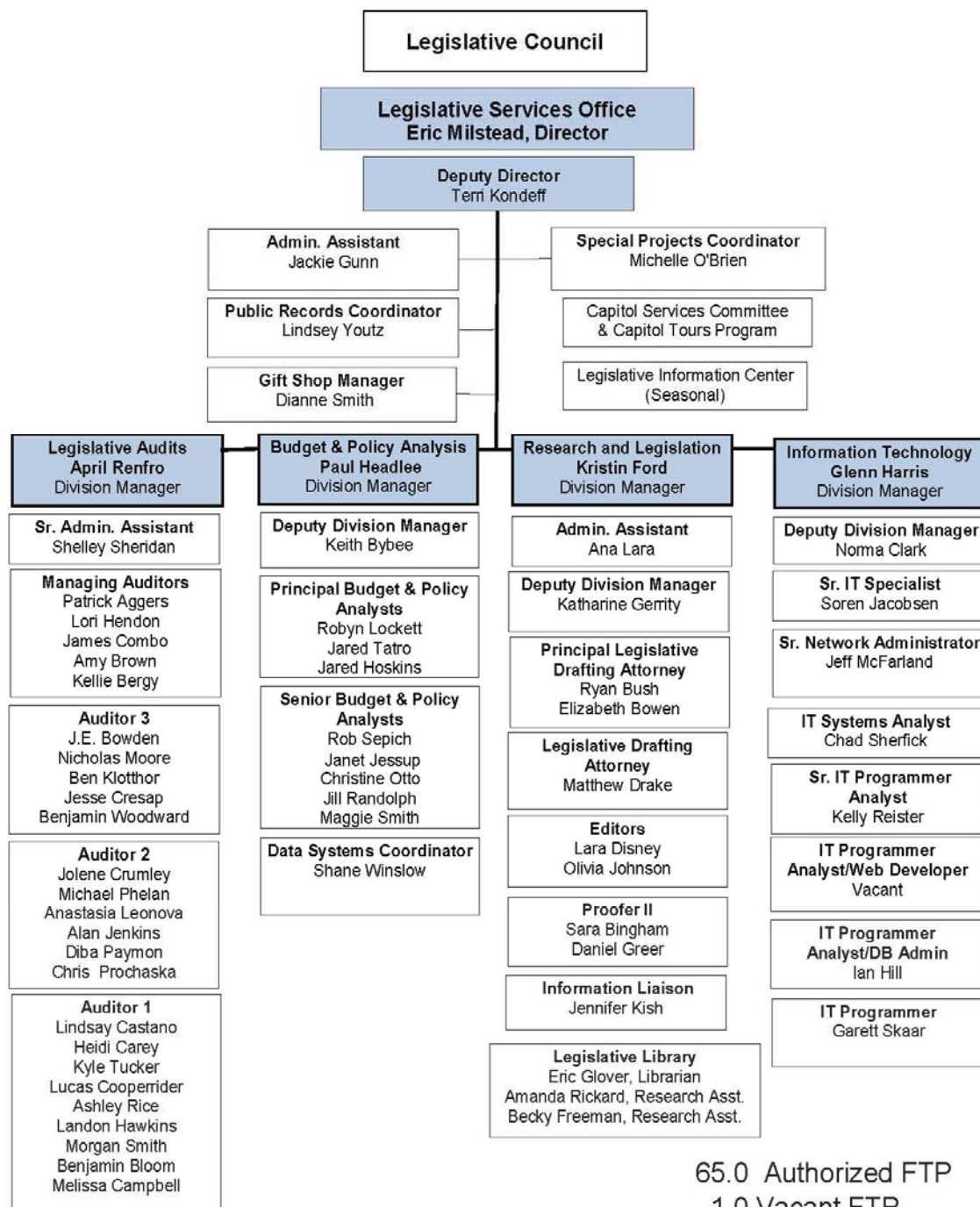
## Division Description

Pursuant to Section 67-701 through 67-704, Idaho Code, the mission of the Legislative Services Office is to provide efficient, non-partisan support services to Idaho's citizen legislators, to carry out legislative policies so as to strengthen the Legislature's management as a separate branch of government, and to assist the Legislature in carrying out its constitutional responsibilities. The Legislative Services Office strives to modernize the provision of professional staff services to the Legislature, to provide committees and legislators with professional staff support, to increase communication and efficiency, and enhance coordination and productivity within the legislative branch of government. Under the direction of the Director of Legislative Services, the office consists of the Division of Research and Legislation, Division of Budget and Policy Analysis, the Legislative Audit Division, and the Information Technology Division.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

# Legislative Services Office Organizational Chart

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65.0 Authorized FTP  
1.0 Vacant FTP  
(as of November 2019)

Pursuant to Section 67-1902(1), Idaho Code, the Legislative Branch is not required to submit annual Performance Reports to the Division of Financial Management.

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## FY 2019 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation								
	0001-00	Gen	49.00	5,084,600	228,100	0	0	0	5,312,700
	0128-00	Ded	0.00	0	150,000	0	0	0	150,000
	0349-00	Ded	1.50	139,300	524,000	0	0	0	663,300
	0365-04	Ded	0.00	0	440,000	0	0	0	440,000
	0475-00	Ded	14.50	1,387,900	107,800	0	0	0	1,495,700
	Totals:		65.00	6,611,800	1,449,900	0	0	0	8,061,700
0.41	Prior Year Reappropriation								
	0475-00	Ded	0.00	650,000	0	0	0	0	650,000
	Totals:		0.00	650,000	0	0	0	0	650,000
1.00	FY 2019 Total Appropriation								
	0001-00	Gen	49.00	5,084,600	228,100	0	0	0	5,312,700
	0128-00	Ded	0.00	0	150,000	0	0	0	150,000
	0349-00	Ded	1.50	139,300	524,000	0	0	0	663,300
	0365-04	Ded	0.00	0	440,000	0	0	0	440,000
	0475-00	Ded	14.50	2,037,900	107,800	0	0	0	2,145,700
	Totals:		65.00	7,261,800	1,449,900	0	0	0	8,711,700
1.21	Net Object Transfer								
	0001-00	Gen	0.00	(85,000)	85,000	0	0	0	0
	Totals:		0.00	(85,000)	85,000	0	0	0	0
1.61	Reverted Appropriation								
	0001-00	Gen	0.00	(103,300)	(1,600)	0	0	0	(104,900)
	0349-00	Ded	0.00	(63,600)	(466,300)	0	0	0	(529,900)
	0365-04	Ded	0.00	0	(440,000)	0	0	0	(440,000)
	0475-00	Ded	0.00	(62,500)	(77,700)	0	0	0	(140,200)
	Totals:		0.00	(229,400)	(985,600)	0	0	0	(1,215,000)
1.71	Current Year Reappropriation								
	0128-00	Ded	0.00	0	(134,000)	0	0	0	(134,000)
	0475-00	Ded	0.00	(650,000)	0	0	0	0	(650,000)
	Totals:		0.00	(650,000)	(134,000)	0	0	0	(784,000)
2.00	FY 2019 Actual Expenditures								
	0001-00	Gen	49.00	4,896,300	311,500	0	0	0	5,207,800
	General			4,896,300	311,500	0	0	0	5,207,800
	0128-00	Ded	0.00	0	16,000	0	0	0	16,000
	Technology Infrastructure Stabilization			0	16,000	0	0	0	16,000
	0349-00	Ded	1.50	75,700	57,700	0	0	0	133,400
	Miscellaneous Revenue			75,700	57,700	0	0	0	133,400
	0365-04	Ded	0.00	0	0	0	0	0	0
	Legislative Capitol Facilities			0	0	0	0	0	0
	0475-00	Ded	14.50	1,325,400	30,100	0	0	0	1,355,500
	Professional Services			1,325,400	30,100	0	0	0	1,355,500
	Totals:		65.00	6,297,400	415,300	0	0	0	6,712,700

# Legislative Services Office

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## FY 2019 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
<b>Difference: Actual Expenditures minus Total Appropriation</b>								
0001-00	Gen		(188,300)	83,400	0	0	0	(104,900)
	General		(3.7%)	36.6%	N/A	N/A	N/A	(2.0%)
0128-00	Ded		0	(134,000)	0	0	0	(134,000)
	Technology Infrastructure Stabilization		N/A	(89.3%)	N/A	N/A	N/A	(89.3%)
0349-00	Ded		(63,600)	(466,300)	0	0	0	(529,900)
	Miscellaneous Revenue		(45.7%)	(89.0%)	N/A	N/A	N/A	(79.9%)
0365-04	Ded		0	(440,000)	0	0	0	(440,000)
	Legislative Capitol Facilities		N/A	(100.0%)	N/A	N/A	N/A	(100.0%)
0475-00	Ded		(712,500)	(77,700)	0	0	0	(790,200)
	Professional Services		(35.0%)	(72.1%)	N/A	N/A	N/A	(36.8%)
<b>Difference From Total Approp</b>			<b>(964,400)</b>	<b>(1,034,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,999,000)</b>
<b>Percent Diff From Total Approp</b>			<b>(13.3%)</b>	<b>(71.4%)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>(22.9%)</b>

# Legislative Services Office

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2020 Original Appropriation</b>	<b>65.00</b>	<b>5,475,200</b>	<b>8,123,600</b>	<b>65.00</b>	<b>5,475,200</b>	<b>8,123,600</b>
Reappropriation	0.00	0	784,000	0.00	0	784,000
1. Closed Captioning Senate and House	0.00	40,000	40,000	0.00	40,000	40,000
Sick Leave Rate Reduction	0.00	0	0	0.00	(12,500)	(16,200)
1% General Fund Reduction	0.00	0	0	0.00	(54,700)	(54,700)
<b>FY 2020 Total Appropriation</b>	<b>65.00</b>	<b>5,515,200</b>	<b>8,947,600</b>	<b>65.00</b>	<b>5,448,000</b>	<b>8,876,700</b>
Removal of Onetime Expenditures	0.00	(11,600)	(802,400)	0.00	(11,600)	(802,400)
Restore Ongoing Rescissions	0.00	0	0	0.00	67,200	70,900
<b>FY 2021 Base</b>	<b>65.00</b>	<b>5,503,600</b>	<b>8,145,200</b>	<b>65.00</b>	<b>5,503,600</b>	<b>8,145,200</b>
Benefit Costs	0.00	102,700	135,700	0.00	(29,700)	(38,400)
Replacement Items	0.00	6,800	13,600	0.00	6,800	13,600
Statewide Cost Allocation	0.00	3,400	4,500	0.00	3,400	4,500
Change in Employee Compensation	0.00	46,800	60,700	0.00	90,800	118,300
<b>FY 2021 Program Maintenance</b>	<b>65.00</b>	<b>5,663,300</b>	<b>8,359,700</b>	<b>65.00</b>	<b>5,574,900</b>	<b>8,243,200</b>
1. Revenue Analyst	1.00	109,800	109,800	1.00	109,800	109,800
OITS 1 Operating Costs	0.00	0	0	0.00	1,000	1,000
<b>FY 2021 Total</b>	<b>66.00</b>	<b>5,773,100</b>	<b>8,469,500</b>	<b>66.00</b>	<b>5,685,700</b>	<b>8,354,000</b>
Change from Original Appropriation	1.00	297,900	345,900	1.00	210,500	230,400
% Change from Original Appropriation		5.4%	4.3%		3.8%	2.8%

# Legislative Services Office

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>					
The Legislature funded one line item that provided \$4,800 for audit workpaper software maintenance.					
	65.00	5,475,200	2,648,400	0	8,123,600
<b>Reappropriation</b>					
Legislative Services Office was authorized to reappropriate or carryover from FY 2019 into FY 2020 up to \$650,000 of its unencumbered and unspent appropriation from the Professional Services Fund, which receives revenue from audit billing fees to agencies supported by dedicated and federal funds, and the unencumbered and unspent appropriation from the Technology Infrastructure Stabilization Fund. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2021 Base.					
Agency Request	0.00	0	784,000	0	784,000
Governor's Recommendation	0.00	0	784,000	0	784,000
<b>1. Closed Captioning Senate and House</b>					
Legislative Services Office is requesting \$40,000 ongoing from the General Fund to provide closed captioned technology to the Senate and House floor proceedings on a permanent basis to benefit those who are deaf and hard-of-hearing. Closed captioning was provided last session through a pilot study that proved both feasible and beneficial to the public. Funding would be used to hire a contractor that provides this service.					
Agency Request	0.00	40,000	0	0	40,000
As required by Section 67-3506, Idaho Code, the Governor makes no recommendation and is transmitting the budget request to the Legislature as it was submitted.					
Governor's Recommendation	0.00	40,000	0	0	40,000
<b>Sick Leave Rate Reduction</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.					
Governor's Recommendation	0.00	(12,500)	(3,700)	0	(16,200)
<b>1% General Fund Reduction</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime 1% General Fund rescission.					
Governor's Recommendation	0.00	(54,700)	0	0	(54,700)
<b>FY 2020 Total Appropriation</b>					
Agency Request	65.00	5,515,200	3,432,400	0	8,947,600
Governor's Recommendation	65.00	5,448,000	3,428,700	0	8,876,700
<b>Removal of Onetime Expenditures</b>					
Removes all onetime funding from the FY 2020 appropriation. This included \$11,600 from the General Fund, \$134,000 of carryover from the Technology Infrastructure Stabilization Fund, and \$650,000 of carryover from the Professional Services Fund.					
Agency Request	0.00	(11,600)	(790,800)	0	(802,400)
Governor's Recommendation	0.00	(11,600)	(790,800)	0	(802,400)
<b>Restore Ongoing Rescissions</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.					
Governor's Recommendation	0.00	67,200	3,700	0	70,900
<b>FY 2021 Base</b>					
Agency Request	65.00	5,503,600	2,641,600	0	8,145,200
Governor's Recommendation	65.00	5,503,600	2,641,600	0	8,145,200

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Benefit Costs</b>					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	102,700	33,000	0	135,700
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(29,700)	(8,700)	0	(38,400)
<b>Replacement Items</b>					
Onetime replacement items include eight laptop computers for the Audits Division.					
Agency Request	0.00	6,800	6,800	0	13,600
Governor's Recommendation	0.00	6,800	6,800	0	13,600
<b>Statewide Cost Allocation</b>					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. State Controller fees will increase by \$4,400 and State Treasurer fees will increase by \$100, for a net increase of \$4,500.					
Agency Request	0.00	3,400	1,100	0	4,500
Governor's Recommendation	0.00	3,400	1,100	0	4,500
<b>Change in Employee Compensation</b>					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	46,800	13,900	0	60,700
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	90,800	27,500	0	118,300
<b>FY 2021 Program Maintenance</b>					
Agency Request	65.00	5,663,300	2,696,400	0	8,359,700
Governor's Recommendation	65.00	5,574,900	2,668,300	0	8,243,200
<b>1. Revenue Analyst</b>					
Legislative Services Office is requesting 1.00 FTP and \$109,800 to hire a revenue analyst. Of this amount, \$105,200 would be for salary and benefits, \$2,600 for operating expenses, and \$1,500 onetime for capital outlay that includes a computer and printer. This position will address significant workload increases in the areas of tax policy, revenue assessment, and the implications of proposed legislation. Increased demand has resulted from legislator requests, interim committees, standing committees, and working groups.					
Agency Request	1.00	109,800	0	0	109,800
<i>As required by Section 67-3506, Idaho Code, the Governor makes no recommendation and is transmitting the budget request to the Legislature as it was submitted.</i>					
Governor's Recommendation	1.00	109,800	0	0	109,800
<b>OITS 1 Operating Costs</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	1,000	0	0	1,000
<b>FY 2021 Total</b>					
Agency Request	66.00	5,773,100	2,696,400	0	8,469,500
Governor's Recommendation	66.00	5,685,700	2,668,300	0	8,354,000

# Legislative Services Office

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	1.00	297,900	48,000	0	345,900
% Change from Original App	1.5%	5.4%	1.8%		4.3%
Governor's Recommendation					
Change from Original App	1.00	210,500	19,900	0	230,400
% Change from Original App	1.5%	3.8%	0.8%		2.8%